



# Report on HSD Strategic Plan and Review of Outcome-Based Contracts

## Response to SLI 88-1-A-1

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Wednesday, May 8, 2013 | Seattle Human Services Department | Dannette R. Smith, Director

Mayor Mike McGinn  
Deputy Mayor Darryl Smith

# HSD Strategic Plan

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Since 2010, the Human Services Department (HSD) has been developing and implementing its strategic plan – ***Healthy Communities, Healthy Families: An Integrated Approach to Human Services.***

The department has invested significant time and resources to develop the infrastructure necessary to implement its strategic plan and transform into a ***seamless, equitable,*** and ***data-driven*** organization.

As part of this infrastructure work, HSD has created an ***outcome framework*** to guide how the department will make investment decisions that support a collective impact in the community.

***Logic models*** for each HSD service division have been created and will guide the development of ***investment plans*** to align department resources with the desired impacts and results.

# SLI #88-1-A-1 Response Objectives

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As part of the 2013 budget process, the Seattle City Council issued SLI #88-1-A-1 requesting the Human Services Department (HSD) to provide a report updating Council on implementation of the department's strategic plan and to conduct a review of the use of outcome-based contracts. The Council requested the following information:

- **Two written summaries on the department's progress towards implementing its strategic plan; and**
- **One written report summarizing a comprehensive review of the department's use of outcome-based contracting.**

# Council Presentation Objectives

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The first written summary on the department's progress towards implementing its strategic plan addresses the following:

- 1. Progress on the outcome framework and division logic models.**
- 2. Status of new investment plans for each division.**
- 3. Public outreach and stakeholder input.**
- 4. Performance management update – new staff work plans.**

# Outcome Framework & Logic Models

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The outcome framework is how HSD will operationalize its strategic plan ***Healthy Communities, Healthy Families*** (seamless, equitable, data-driven).

The outcome framework and logic models have been developed with extensive stakeholder input, as well as nationally recognized resources such as the W. K. Kellogg Foundation and Annie E. Casey Foundation.

The priorities for each service area within HSD are:

- 1. Children and youth are prepared for school and life.**
- 2. Our community is safe, stable and self-reliant.**
- 3. There are pathways to safe and stable housing.**
- 4. Our community promotes healthy aging and lifestyle.**

# Division Investment Plans

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HSD divisions are developing new or enhancing existing investment plans to articulate how resources will align to the priority areas and desired results.

Each investment plan will include values, service and fiscal data, a literature review of best/promising practices, community engagement data, and investment priorities.

The investment plans will be implemented in 2014, and will inform the development of funding processes (i.e. RFIs) as well as scope and deliverables for contracts beginning in 2015.

# Public Outreach & Stakeholder Input

HSD has invested significant resources into public outreach & stakeholder input to inform the development of the strategic plan as well as how the plan and department investments are implemented.

Examples of how HSD has engaged stakeholders on the development and implementation of its strategic plan include: ***Communities Supporting Safe & Stable Housing Investment Plan; Area Plan on Aging; Housing for Persons with AIDS Investment Strategy; Career Bridge Pilot; rating panels for funding decisions/recommendations; and various advisory groups.***

HSD is currently developing a “working definition” for community engagement that will be embedded into department policy and practice and be based on four levels of engagement – informing, consulting, collaborating, and shared decision making.

# Performance Management – Work Plans

As a commitment to “good government”, HSD has developed and implemented a new performance management system that consolidates multiple tools and processes into one staff work plan tool/procedure. To date, we have approximately 85% implementation rate for the new work plan tool.

The new work plan tool is based on three core components:

*1) performance goals using SMART criteria; 2) core behavioral competencies; and 3) professional development/training plan.* A corresponding annual performance evaluation tool and process is being developed and will be implemented in 2014.

Quarterly check-in reviews are required for each employee as part of the new process to provide an opportunity to acknowledge accomplishments and when necessary, address performance issues.



# Upcoming Priorities & Milestones

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## Logic Model:

- Revise logic models to reflect concise language and the three HSD divisions.
- Develop operational toolkit for staff to use starting with those services anticipated to be procured through a funding process in 2014.

## Stakeholder Engagement:

- Institutionalize community engagement practice and methodology.

## Data Collection:

- Develop data scorecard/dashboard for reporting, using “real time” data.

## Capacity Needs:

- Identify and move on opportunities to align with other funders on outcome priorities, data collection and capacity needs.

# Future Updates to SLI Response

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1. Status of outcomes framework/logic models; division investment plans; public outreach/stakeholder input; and performance management.
2. Status of efforts to re-engineer and improve department's funding processes (i.e. RFIs), as well as contract development and monitoring practice.
3. Review of identified capacity needs and data infrastructure needs, with the steps being taken to address.
4. Report summarizing the comprehensive review of outcome-based contracts and implications for HSD.

# How City Council Can Support HSD

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## Questions & Answers